

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: FundTrans

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Budget Reserves													
Statutory Budget Reserve Fund													
L Reverse FY2023 SBR Draw for Capital Projects Port of Alaska and Nome Port: Secs 11, 35(b), 49(l) (HB281)	24Gov	OTI	350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
1243 SBR Fund (UGF)			350,300.0										
* Allocation Difference *			350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
** Appropriation Difference **			350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
Designated General Fund Transfers													
Alaska Marine Highway Vessel Replacement Fund													
L Reverse: Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund 1197													
L Reverse: FY23 Conference Committee	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY24 Deposit - Amerada Hess Earnings ETB \$29.3 million	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Legal Services Fund													
L Reverse FY2023 Deposit from Court System Filing Fees	24Gov	OTI	-281.6	0.0	0.0	0.0	0.0	0.0	0.0	-281.6	0	0	0
1004 Gen Fund (UGF)			-281.6										
L FY2024 Deposit from Court System Filing Fees 1004 Gen Fund (UGF)	24Gov	IncM	301.2	0.0	0.0	0.0	0.0	0.0	0.0	301.2	0	0	0
1004 Gen Fund (UGF)			301.2										
* Allocation Difference *			19.6	0.0	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
Alaska Higher Education Investment Fund 1226													
L WWAMI Medical Program Loan Repayments 1005 GF/Prgm (DGF)	24Gov	Lang	674.0	0.0	0.0	0.0	0.0	0.0	0.0	674.0	0	0	0
1005 GF/Prgm (DGF)			674.0										
* Allocation Difference *			674.0	0.0	0.0	0.0	0.0	0.0	0.0	674.0	0	0	0
Public Education Fund (AS. 14.17.300) (xfer)													
L Reverse FY24 Forward-Funding Estimate 1004 Gen Fund (UGF)	24Gov	OTI	-712,111.7	0.0	0.0	0.0	0.0	0.0	0.0	-712,111.7	0	0	0
1004 Gen Fund (UGF)			-712,111.7										
L Reverse Deposit for FY2023 Estimated Foundation Expenditures	24Gov	OTI	-1,162,790.7	0.0	0.0	0.0	0.0	0.0	-1,162,790.7	0.0	0	0	0
1004 Gen Fund (UGF)			-1,131,501.8										

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Designated General Fund Transfers (continued)													
Public Education Fund (AS. 14.17.300) (xfer) (continued)													
Reverse Deposit for FY2023 Estimated Foundation Expenditures (continued)													
			1066 Pub School (Other) -31,288.9										
L	24Gov	OTI	Reverse Tracking FY2023 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	71,803.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
			1004 Gen Fund (UGF) 71,803.0										
L	24Gov	OTI	Reverse Tracking FY2023 Estimated Draw for Foundation Expenditures from the Public Education Fund	1,174,560.7	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
			1004 Gen Fund (UGF) 1,143,271.8										
			1066 Pub School (Other) 31,288.9										
L	24Gov	OTI	Reverse Deposit for FY2023 Estimated Pupil Transportation Expenditures	-71,803.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
			1004 Gen Fund (UGF) -71,803.0										
	24Gov	OTI	Reverse Education & Supplemental Loan Programs Ch40 SLA2022 (HB114) (Sec2 Ch11 SLA2022 P46 L17 (HB281))	-11,770.0	0.0	0.0	0.0	0.0	-11,770.0	0.0	0	0	0
			1004 Gen Fund (UGF) -11,770.0										
L	24Gov	Lang	Deposit for FY2024 Pupil Transportation Expenditures	72,568.3	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
			1004 Gen Fund (UGF) 72,568.3										
L	24Gov	Lang	Deposit for FY2024 Estimated Foundation Program Expenditures	1,124,632.3	0.0	0.0	0.0	0.0	1,124,632.3	0.0	0	0	0
			1004 Gen Fund (UGF) 1,092,391.6										
			1066 Pub School (Other) 32,240.7										
L	24Gov	MisAdj	Tracking Estimated Draw for FY2024 Pupil Transportation Expenditures from Public Education Fund	-72,568.3	0.0	0.0	0.0	0.0	-72,568.3	0.0	0	0	0
			1004 Gen Fund (UGF) -72,568.3										
L	24Gov	MisAdj	Tracking Estimated Draw for FY2024 Estimated Foundation Program Expenditures from Public Education Fund	-1,173,032.3	0.0	0.0	0.0	0.0	-1,173,032.3	0.0	0	0	0
			1004 Gen Fund (UGF) -1,140,791.6										
			1066 Pub School (Other) -32,240.7										
* Allocation Difference *			-760,511.7	0.0	0.0	0.0	0.0	0.0	-48,400.0	-712,111.7	0	0	0
Renewable Energy Grant Fund 1210													
L	24Gov	OTI	Reverse FY2023 Deposit to the Renewable Energy Fund	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
			1169 PCE Endow (DGF) -15,000.0										
* Allocation Difference *			-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
** Appropriation Difference **			-774,818.1	0.0	0.0	0.0	0.0	0.0	-48,400.0	-726,418.1	0	0	0

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Other Fund Transfers													
Education Endowment Fund (1256)													
L	Reverse FY2023 Estimated Education Endowment Fund Deposit	24Gov	OTI	-213.1	0.0	0.0	0.0	0.0	0.0	-213.1	0	0	0
	1108 Stat Desig (Other)			-213.1									
L	FY2024 Estimated Education Endowment Fund Deposit	24Gov	IncM	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
	1108 Stat Desig (Other)			225.0									
* Allocation Difference *				11.9	0.0	0.0	0.0	0.0	0.0	11.9	0	0	0
Fish and Game Fund Receipts													
L	Reverse FY2023 Estimated Fish and Game Fund Receipts	24Gov	OTI	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0	0	0
	1005 GF/Prgm (DGF)			-933.0									
L	FY2024 Estimated Fish and Game Fund Receipts	24Gov	IncM	933.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0
	1005 GF/Prgm (DGF)			933.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				11.9	0.0	0.0	0.0	0.0	0.0	11.9	0	0	0
General Fund (Revenue)													
ARPA Revenue Replacement													
L	Reverse FY23 Revenue Replacement Usage in Operating Budget	24Gov	OTI	186,600.0	0.0	0.0	0.0	0.0	0.0	186,600.0	0	0	0
	1271 ARPA Rev R (UGF)			186,600.0									
L	Reverse FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	24Gov	OTI	-186,600.0	0.0	0.0	0.0	0.0	0.0	-186,600.0	0	0	0
	1269 CSLFRF (Fed)			-186,600.0									
L	General Fund Revenue Replacement Using Remaining CSLFRF Funds, Estimated to Be \$10.6 Million	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed)			10,586.3									
	1271 ARPA Rev R (UGF)			-10,586.3									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-424,506.2	0.0	0.0	0.0	0.0	-48,400.0	-376,106.2	0	0	0
**** All Agencies Difference ****				-424,506.2	0.0	0.0	0.0	0.0	-48,400.0	-376,106.2	0	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.